

Public Health Services

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Physical Health Services	51,565,400	49,459,600	53,887,300	46,797,500	44,697,300	45,196,900
Emergency Medical Services	0	0	0	4,067,400	3,942,000	3,942,000
Laboratory Services	0	0	0	4,500,100	3,667,000	3,667,000
Total:	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
BY FUND SOURCE						
General	6,898,500	6,890,300	7,714,600	10,218,400	7,249,500	7,249,100
Dedicated	13,418,000	12,455,300	13,733,700	12,430,800	12,430,800	12,930,800
Federal	31,248,900	30,114,000	32,439,000	32,715,800	32,626,000	32,626,000
Total:	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
Percent Change:		(4.1%)	9.0%	2.7%	(2.9%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,802,700	8,218,700	9,315,200	9,865,000	9,496,900	9,496,900
Operating Expenditures	12,942,100	10,997,500	14,204,700	14,595,200	13,412,500	13,412,100
Capital Outlay	55,200	519,300	7,000	720,600	0	0
Trustee/Benefit	29,065,400	29,724,100	29,460,400	30,184,200	29,396,900	29,396,900
Lump Sum	700,000	0	900,000	0	0	500,000
Total:	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
Full-Time Positions (FTP)	175.02	175.37	178.77	187.87	178.37	178.37

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: S1471 (Ch.68), S1491 (Ch.322), H676 (Ch.350)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	6,898,500	6,890,300	7,714,600	7,210,600	5,152,500	5,152,100
Dedicated	13,418,000	12,455,300	13,733,700	7,470,300	7,470,300	7,970,300
Federal	31,248,900	30,114,000	32,439,000	32,116,600	32,074,500	32,074,500
Total:	51,565,400	49,459,600	53,887,300	46,797,500	44,697,300	45,196,900
Percent Change:		(4.1%)	9.0%	(13.2%)	(17.1%)	(16.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,802,700	8,218,700	9,315,200	5,699,300	5,447,900	5,447,900
Operating Expenditures	12,942,100	10,997,500	14,204,700	12,322,700	11,313,600	11,313,200
Capital Outlay	55,200	519,300	7,000	77,200	0	0
Trustee/Benefit	29,065,400	29,724,100	29,460,400	28,698,300	27,935,800	27,935,800
Lump Sum	700,000	0	900,000	0	0	500,000
Total:	51,565,400	49,459,600	53,887,300	46,797,500	44,697,300	45,196,900
Full-Time Positions (FTP)	175.02	175.37	178.77	113.00	107.50	107.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	178.77	8,373,600	13,326,900	32,439,000	54,139,500
Reappropriations	0.00	0	406,800	0	406,800
Budget Reduction (Neg. Supp.)	0.00	(659,000)	0	0	(659,000)
FY 2002 Total Appropriation	178.77	7,714,600	13,733,700	32,439,000	53,887,300
Expenditure Adjustments	1.60	0	0	808,000	808,000
FY 2002 Estimated Expenditures	180.37	7,714,600	13,733,700	33,247,000	54,695,300
Base Adjustments	(72.87)	(2,122,900)	(4,981,800)	(561,700)	(7,666,400)
Removal of One-Time Expenditures	0.00	(389,300)	(1,285,500)	(610,800)	(2,285,600)
Restore Budget Reduction (Neg. Supp.)	0.00	604,400	0	0	604,400
Permanent Base Reduction	0.00	(673,300)	0	0	(673,300)
FY 2003 Base	107.50	5,133,500	7,466,400	32,074,500	44,674,400
Personnel Cost Rollups	0.00	18,600	0	0	18,600
Nonstandard Adjustments	0.00	0	3,900	0	3,900
FY 2003 Maintenance (MCO)	107.50	5,152,100	7,470,300	32,074,500	44,696,900
4. Tobacco Counter Marketing	0.00	0	500,000	0	500,000
FY 2003 Total Appropriation	107.50	5,152,100	7,970,300	32,074,500	45,196,900
Change From FY 2002 Original Approp.	(71.27)	(3,221,500)	(5,356,600)	(364,500)	(8,942,600)
% Change From FY 2002 Original Approp.	(39.9%)	(38.5%)	(40.2%)	(1.1%)	(16.5%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 7.9%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect an increase in the contract amount for the Cancer Data Registry. In addition, H676 appropriated moneys from the Idaho Millennium Income Fund for media counter marketing aimed at raising awareness of tobacco use.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, provides intent with regard to salary savings, and supersedes the provisions of Idaho Code relating to the Cancer Control Fund.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	19.62	1,382,500	1,536,300	0	2,233,300	0	5,152,100
D 0176-00 Cancer Control	0.46	50,000	93,200	0	258,400	0	401,600
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0189-00 Food Safety	0.00	0	0	0	413,800	0	413,800
D 0220-05 CW - Other	21.52	766,100	576,400	0	5,129,700	0	6,472,200
D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
F 0220-02 CW - Federal	65.90	3,249,300	9,107,300	0	19,717,900	0	32,074,500
Totals:	107.50	5,447,900	11,313,200	0	27,935,800	500,000	45,196,900

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit:

Bill Number & Chapter: S1491 (Ch.322)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:		FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE							
General		0	0	0	433,200	355,500	355,500
Dedicated		0	0	0	3,375,200	3,375,200	3,375,200
Federal		0	0	0	259,000	211,300	211,300
Total:		0	0	0	4,067,400	3,942,000	3,942,000
Percent Change:							
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		0	0	0	1,547,300	1,533,100	1,533,100
Operating Expenditures		0	0	0	933,900	947,800	947,800
Capital Outlay		0	0	0	100,300	0	0
Trustee/Benefit		0	0	0	1,485,900	1,461,100	1,461,100
Total:		0	0	0	4,067,400	3,942,000	3,942,000
Full-Time Positions (FTP)		0.00	0.00	0.00	24.75	24.75	24.75
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation		0.00	0	0	0	0	
Base Adjustments		24.75	351,000	3,382,700	216,600	3,950,300	
Removal of One-Time Expenditures		0.00	0	(7,500)	(5,300)	(12,800)	
FY 2003 Base		24.75	351,000	3,375,200	211,300	3,937,500	
Personnel Cost Rollups		0.00	4,500	0	0	4,500	
FY 2003 Total Appropriation		24.75	355,500	3,375,200	211,300	3,942,000	
Change From FY 2002 Original Approp.		24.75	355,500	3,375,200	211,300	3,942,000	
% Change From FY 2002 Original Approp.							

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	175,600	116,800	0	63,100	0	355,500
D 0178-00 EMS	23.37	1,034,500	633,300	0	192,600	0	1,860,400
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,205,400	0	1,205,400
D 0220-05 CW - Other	1.38	190,500	118,900	0	0	0	309,400
F 0220-02 CW - Federal	0.00	132,500	78,800	0	0	0	211,300
Totals:	24.75	1,533,100	947,800	0	1,461,100	0	3,942,000

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit:

Bill Number & Chapter: S1491 (Ch.322)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	2,574,600	1,741,500	1,741,500
Dedicated	0	0	0	1,585,300	1,585,300	1,585,300
Federal	0	0	0	340,200	340,200	340,200
Total:	0	0	0	4,500,100	3,667,000	3,667,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	2,618,400	2,515,900	2,515,900
Operating Expenditures	0	0	0	1,338,600	1,151,100	1,151,100
Capital Outlay	0	0	0	543,100	0	0
Total:	0	0	0	4,500,100	3,667,000	3,667,000
Full-Time Positions (FTP)	0.00	0.00	0.00	50.12	46.12	46.12

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	0	0	0	0
Base Adjustments	48.12	1,771,900	1,599,100	345,100	3,716,100
Removal of One-Time Expenditures	0.00	0	(13,800)	(4,900)	(18,700)
Restore Budget Reduction (Neg. Supp.)	0.00	54,600	0	0	54,600
Permanent Base Reduction	0.00	(93,600)	0	0	(93,600)
FY 2003 Base	48.12	1,732,900	1,585,300	340,200	3,658,400
Personnel Cost Rollups	0.00	8,600	0	0	8,600
Nonstandard Adjustments	(2.00)	0	0	0	0
FY 2003 Total Appropriation	46.12	1,741,500	1,585,300	340,200	3,667,000
Change From FY 2002 Original Approp.	46.12	1,741,500	1,585,300	340,200	3,667,000
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 5.1%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected a transfer of two janitorial positions to the Department of Agriculture.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	29.19	1,580,700	160,800	0	0	0	1,741,500
D 0220-05 CW - Other	12.36	682,900	902,400	0	0	0	1,585,300
F 0220-02 CW - Federal	4.57	252,300	87,900	0	0	0	340,200
Totals:	46.12	2,515,900	1,151,100	0	0	0	3,667,000